

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17)

Fiscal Year 2019	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA13
Budget Request Name 3540-011-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) 0005014
Project Title Elsinore Fire Station – Relocate Facility		Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$1,800	Phase(s) to be Funded Acquisition		Estimated Total Project Cost (in thousands) \$14,742

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$1,800,000 General Fund for the acquisition phase to replace the Elsinore Fire Station (located in Riverside County), which has functional deficiencies.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Steven Reader	Date 8/1/2018	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst Original Signed By: Andrea Scharffer	Date submitted to the Legislature JAN 10 2019
---	--

A. Purpose of the Project:

Background/History: The Elsinore Fire Station, built in 1946, is a two-engine fire station situated on a 1.25 acre leased parcel located in the central commercial area of the City of Lake Elsinore. The lease expired in 2009 and is currently in "hold over" status.

The facility serves as a battalion headquarters and provides protection for 66,130 acres of State Responsibility Area (SRA). Land-use planning and growth projections through the year 2020 indicate an expected net decrease in SRA acreage will be 4,935 acres; a reduction of approximately 7.5% of the current land base. The area outside a proposed city boundary has an average housing density of one dwelling unit per five acres or greater. A classic "intermix" scenario will develop outside the incorporated cities where sufficient wildland vegetation will remain to provide fuel connectivity where values at risk (houses and other structures) as well as the incidences of human-related starts will increase. These factors strongly support the need for long-term continued CAL FIRE presence within the area.

Funding for the acquisition phase of this project was originally authorized in the Budget Act of 1999. Initial site selection work identified a site, but after further feasibility review, the site was determined to be inadequate due to lack of developed utilities, uncertainty regarding completion of street improvements (access) to the site, and likely imminent urban encroachment. Acquisition delays were caused by a lack of available sites of suitable size, cost, and location within the desired relocation area. As a result, this funding was reverted in 2002.

Problem:

Due to its age, normal wear-and-tear has pushed the facility beyond its original design lifespan and functional utility. The facility is not large enough to properly house both equipment and employees. The apparatus building is inadequate to accommodate the larger fire engines currently in use by CAL FIRE.

Due to space constraints, males and females must share the same bathroom and open dorm sleeping area. Personal storage and bed space is very limited, requiring the use of bunk beds, which is contrary to CAL FIRE policy due to safety issues. The electrical circuits are substandard and inadequate to handle modern appliances. The exhaust fan system is also substandard and therefore cannot properly remove cooking smoke and grease. The facility is not Americans with Disabilities Act (ADA) compliant.

The current station location is no longer conducive to rapid emergency response to the SRA for which it provides protection. Urban/commercial growth has increased traffic congestion in the area immediately surrounding the station, which has increased the station crews' access to the major arterials, including I-15 Freeway, by several minutes.

The size of the existing parcel is not large enough to build a standard two-engine fire station where five acres of land is usually required. CAL FIRE has therefore not renewed the lease.

B. Relationship to the Strategic Plan:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

C. Alternatives:

1. Relocate the
Elsinore Fire
Station

Advantages:

- This will replace an old emergency services facility and provide the infrastructure so that CAL FIRE can efficiently complete its mission. A new facility will comply with ADA, seismic and building code requirements.
- Relocating the facility closer to major arterials, including I-15 Freeway, will decrease response time to the protected SRA.
- A new location will provide the acreage necessary to construct a modern facility that meets current and anticipated mission needs, as well as all health, safety and code requirements.
- A new fire station constructed on state-owned property avoids costs associated with leased property.

Disadvantages:

This alternative has no disadvantages.

2. Renovate the fire
station.

Advantages:

This alternative has no advantages.

Disadvantages:

- The structures built in the late 1940's have exceeded their useful life.
- The existing buildings do not meet current building safety and other regulatory laws and it would be prohibitively costly to upgrade them to code.
- Renovating the existing buildings would require temporary relocation of various fire station functions, causing a significant disruption to essential services and emergency response.

3. Defer this project

Advantages:

This alternative has no advantages.

Disadvantages

- This alternative does not correct in a timely manner the deficiencies at the existing fire station that impede CAL FIRE's ability to provide emergency response.
- This alternative adds to the Department's backlog of critical capital improvements.
- There is an increased likelihood that the project cost will be higher when undertaken in the future.

D. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative #1. Relocating the existing fire station to a new site will result in a new, modern facility in full compliance with code and operational requirements for an essential service facility.

2. Detail scope description.

Construct a 12-Bed/3-Bay apparatus single building fire station.

3. COBCP Abstract. Elsinore Fire Station - Relocate Facility. The scope of work will include the design and construction of a 12-bed/3-bay apparatus single building fire station, storage building, fuel island canopy, generator/pump building and vehicle wash rack system, and related site work. Total project costs are estimated at \$14,742,000, including acquisition (\$1,800,000), preliminary plans (\$666,000), working drawings (\$666,000) and construction (\$11,610,000). The construction amount includes \$9,516,000 for the construction contract, \$476,000 for contingency, \$666,000 for architectural and engineering services, \$40,000 for agency retained items, and \$912,000 for other project costs. The current project schedule estimates the completion of acquisition by July 1, 2021, preliminary plans to begin in July 2021 and be completed in July 2022. The current project schedule estimates working drawings to begin in July 2022 and be completed in March 2024. The current project schedule estimates construction to begin in July 2024 and be completed in January 2026.

4. Basis for cost information.

The estimated costs are based on the actual costs of other projects with similar scope.

5. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the State of California. Failure to implement the facility improvements outlined in this submittal will impact the operation of this mission-critical facility. The fire station structures are characterized by structural deficiencies, utility degradation and noncompliance with current codes and standards required for an essential services facility. Repairs and maintenance of aged buildings adds burden to staff during fire season and drains the station's support budget. The station's current congested location hampers rapid emergency response to its assigned SRA. The small size of the existing leased parcel prohibits replacement at the existing site.

6. Complete description of impact on support budget.

In accordance with funding agreements with Contract Counties that provide SRA fire protection, the state must allocate, in the form of a support budget item, a proportionate share (19.29%) of funds provided to CAL FIRE for capital outlay projects on a like-for-like basis.

7. Identify and explain any project risks.

There are no risks associated with completion of this project.

8. List requested interdepartmental coordination and/or special project approval.

This project requires compliance with the California Environmental Quality Act (CEQA) as well as State Fire Marshal and the Division of the State Architect approvals.

E. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes. The existing site is unsuitable to rehabilitate the existing infrastructure. This project requires relocating the facility to a new site.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

Yes. The site selection process includes environmental considerations. A state environmental planner inspects potential sites for relocation and provides generalized input and recommendations to the acquisition team to avoid acquiring a parcel for facility construction which would result in significant environmental effects or loss of prime agricultural resources. During the acquisition phase of the project, the Department completes intensive environmental review of the project pursuant to CEQA. This process could include changes to the project to avoid impacts and/or incorporating mitigation measures to eliminate or reduce the severity of environmental impacts.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. CAL FIRE facilities are strategically located to meet the CAL FIRE mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance. Project planning includes incorporation within local government planning models. Growth-inducement potential is one of the potential environmental impacts addressed in the CEQA process.

Attachments:

1. Project Cost Estimate
2. Fiscal Impact Worksheet

STATE OF CALIFORNIA						Budget Year : 2019-20		
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)						Project Status New		
FISCAL IMPACT WORKSHEET (FIW)								
Department Title:		Department of Forestry and Fire Protection						
Project ID:		5014						
Budget Request (BR) Name:		3540-011-COBCP-2019-GB						
Project Category:		Fire Life Safety						
		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
3540-301-0001-19-19	Acquisition		1,800					1,800
3540-301-0001-20-20	Preliminary Plans						666	666
3540-301-0001-21-22	Working Drawings						666	666
3540-301-0001-23-22	Construction						11,610	11,610
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTAL FUNDING		-	1,800	0	0	0	12,942	14,742
PROJECT COSTS								
Study								0
Acquisition			1,800					1,800
Preliminary Plans/Performance Criteria							666	666
Working Drawings							666	666
Construction/Design-Build							11,610	11,610
Contract							9,516	9,516
Contingency							476	476
A&E							666	666
Agency Retained							40	40
Other/Equipment							912	912
TOTAL COSTS		-	1,800	0	0	0	12,942	14,742
PROJECT SCHEDULE		PROJECT SPECIFIC CODES						
	mm/dd/yyyy							
Study Completion		Project Management	Owner Department	Location	Elsinore Fire Station - Relocate Facility			
Approve Acquisition	7/1/2021	Budget Package	Not Needed	City	Elsinore			
Start Preliminary Plans	7/1/2021	Project Type	Major	County	RIVERSIDE COUNTY			
Approve Preliminary Plans	7/1/2022							
Start Performance Criteria								
Approve Performance Criteria								
Approve Proceed to Bid	3/1/2024							
Approve Contract Award	7/1/2024							
Project Completion	1/1/2026							

STATE OF CALIFORNIA		Budget Year : 2018-19
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Project Status New
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Forestry and Fire Protection	
Project ID:	5014	
Budget Request (BR) Name:	3540-011-COBCP-2019-GB	
Project Category:	Fire Life Safety	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST TOTAL
AGENCY RETAINED:		
Acquisition		10
Preliminary Plans		20
Working Drawings		10
Construction		40
TOTAL AGENCY RETAINED		80
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		COST TOTAL
ANNUAL ONGOING FUTURE COSTS		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA

Budget Year : 2018-19

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Project Status New

FISCAL IMPACT WORKSHEET (FIW)

Department Title: Department of Forestry and Fire Protection

Project ID: 5014

Budget Request (BR) Name: 3540-011-COBCP-2019-GB

Project Category: Fire Life Safety

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

The scope of work will include the design and construction of a 12-bed/3-bay apparatus single building fire station, storage building, fuel island canopy, generator/pump building and vehicle wash rack system. Site development shall include demolition as necessary, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island with vault, site lighting, hose wash rack, vehicle wash rack, fencing, landscaping and hazmat cleanup as required. Utilities shall include water tank, water, sanitary sewer, electrical power, solar power, LPG/natural gas, telephone cabling/installation and radio cabling/installation.